# **INSTRUCTIONS TO APPLICANTS**

#### GENERAL INSTRUCTIONS

- While the Work Ready Skills Advisory Committee encourages applicants to provide a complete and understandable overview of their proposal, it is expected that the applicant will use the tables provided in their current layout/style.
  - o Present your data in the simplest form, clearly communicating your answer to the subject of the application's request.
  - o Follow consistent format/style in adherence to the intructions below:

#### STYLE/FORMAT GUIDANCE

- Times New Roman or Calibri font shall be utilized on 8 1/2 x 11inch paper with a minimum one-inch margin all around (except as specifically noted).
- Pages shall be numbered consecutively beginning after the Table of Contents. **A page printed on both sides shall be counted as two pages**. Mailed submission as double-sided printing/copying is encouraged.
- 11" x 17" sized fold-out pages may be used for tables, charts, graphs, or pictures that cannot be legibly presented on 8 ½" x 11" paper. An 11" x 17" is a two sheet equivalent (with regards to the page count limitations). Any chart/graph may utilize smaller than one-inch margins to maximize viewability as required.
- Text shall be 11-point font size minimum. Bolding, bullets, underlining, and italics may be used to identify topic demarcations or points of emphasis.
- Applications shall not exceed 100 pages, including attachments, blueprints, drawings, etc. This does not include waivers.

### PROPOSAL SUBMISSION

- Applicants shall submit all proposal information in electronic format to <a href="http://kwrsiappupload.ky.gov">http://kwrsiappupload.ky.gov</a> by 5:00 pm EST on March 16<sup>th</sup>, 2017. Electronic submissions shall be in PDF format readable by Adobe programs.
- One (1) paper copy shall be submitted in a manilla envelope to:

Education & Workforce Development Cabinet The 300 Building – 4<sup>th</sup> Floor 300 Sower Blvd. Frankfort, KY 40601

Paper submission must be postmarked **no later than March 16<sup>th</sup>, 2017**. **This copy shall include no dividers, tabs, sheet protectors, or bindings**. In case of conflict between the paper copy and the electronic submission of the proposals submitted, the electronic submission shall take precedence unless otherwise communicated to the Work Ready Skills Advisory Committee.

- Submissions that do not meet the submission deadline <u>will not be considered</u> by the Work Ready Skills Advisory Committee. Responsibility for timely submission is incumbent upon the applicant; please communicate any technical or logistical submission issues early to Brett Hurst (Email: <u>brett.hurst@ky.gov</u> | Phone: 502-564-0651).
- You will receive an email confirmation upon receipt of your submitted application. **If you do not receive a confirmation within 48 hrs, it is your responsibility to contact the Cabinet** and to provide a copy of your application via another digital method agreed upon between the applicant and Cabinet personnel.

# **Estill County Workforce Center for Training & Education**

March 16, 2017 April 10, 2017 – Revised

Submitted by:
Jeff Saylor/Estill County Board of Education & Estill County Fiscal Court
253 Main Street
Irvine, KY 40336
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Jeff.Saylor@estill.kyschools.us

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#### SECTION A – EXECUTIVE SUMMARY

### A.1.a How Funds Will Be Used for Facilities, Equipment, and 1st Year Marketing

Funding will be used for construction of a new facility, purchasing of equipment for the identified KWIB sectors and pathways offered and to establish an inclusive marketing module that will identify marketing strategies and design a plan that will attract new students and adult learners.

# A.1.b Kentucky Workforce Innovation Board (KWIB) Sectors Addressed & Career Pathways Offered

KWIB Sector	Career Pathways Offered		
Advanced Manufacturing	<ul> <li>Computer Aided Drafting</li> <li>Industrial Maintenance Technology</li> <li>Computerized Manufacturing &amp; Machining</li> </ul>		
Health Science	<ul> <li>Biomedical Science</li> <li>Pre-Nursing</li> <li>Emergency Medical Technician</li> <li>Pharmacy Technician</li> <li>Phlebotomy Technician</li> <li>Medical Administrative Assistant</li> </ul>		
Business/Information Technology	<ul> <li>IT/Digital Design &amp; Game Development/</li> <li>E-Commerce/Financial Literacy/Administrative Support</li> </ul>		
Construction Technology	<ul> <li>Air Conditioning Technology (HVAC)</li> <li>Construction Carpentry Technology</li> <li>Electrical Technology</li> </ul>		
Transportation/Logistics	<ul> <li>Automative Engineering/Automotive         Maintance &amp; Light Repair Technician</li> <li>Collision Repair</li> </ul>		

### A.1.c KWIB Sector & Career Pathway Selection / Goals & Desired Outcomes

The Estill County Board of Education and the Estill County Fiscal Court have chosen the above referenced sectors and career pathways based on current employment needs for some of Estill County's largest employers, smaller companies wishing to expand and the need to support the workforce within a 50-mile radius of our county. Carhartt Manufacturing, one of our advisory partners, is in constant need of manufacturers for its sewing plant, as well as specialized technicians and administrative staff. Another advisory partner and area employer, Marcum and Wallace Memorial Hospital, is always seeking trained and certified health service workers. Tradespeople in all areas of construction such as plumbers, electricians, carpenters, and masons are in limited supply and high demand. Workers and those in the transportation, distribution, and logistical fields, are in high demand within the 50-mile radius.

### **A.1.d** Why Do Existing Programs Fall Short?

The specific KWIB industry sectors and career pathways do not exist in Estill County for adult learners and students. Estill County does not have a local Area Technology Center or a KCTCS campus, within their boundaries.

The nearest KCTCS technical campus is over an hours drive one way, and premilinary reseach shows that not many evening opportunites exist to receive the necessary education/training to support improving living wages of adult learners. Adult learners that are either "under" employed or unemployed cannot address the employment needs for the identified sectors above or the needs within the geographic area because there are no existing programs in place to provide education or training. Adult learners are either unaware or unable to afford classes and/or travel to obtain the necessary educational services that address the workforce needs. The proposed facility will be able to offer education and training for the adult learners that cannot receive financial aid from postsecondary institutions, which require a student to be registered for four classes, equating to 12 hours, because they are working full/part time jobs. It is very difficult for adult learners that work and/or have families to commit to 12 hours and/or a long-term program. This Center will offer flexible opportunities for them to receive the education and training to support the needs of the workforce.

The students at the Estill County High School are faced with greater limitation and disavantages because of the geographical and economical barriers that are present. Students have no exposure to training in these industry sectors/career pathways. With no access to high demand/high wage job training, students continue to fall into the cycle of "working poverty". Students that come from Estill County High school do not have the convenience or luxary to attend a local community technical campus or other training opportunities.

### A.1.e How Our Proposal Fits into a Regional System of Available Training

Currently the Estill County School District is working on a regional partnership with neighboring Powell County School District to provide training and education in KWIB indusgtry sectors and career pathways that are not currently being offered through their district. Other regional partnerships have been developed with local businesses such as Carhartt Inc., Marcum & Wallace Memorial Hospital, Irvine Nursing and Rehabilitation Center, Citizens Guaranty Bank and Jackson Energy Corporative. Regional partnerships have been developed with Bluegrass Community & Technical College, Eastern Kentucky University, and Morehead State University.

### SECTION B – LOCAL EMPLOYMENT DATA & PROJECTIONS

B.1.a Local Unemployment in a 30-Mile Radius through December 2016

Estill Uner	nployment	30-Mile Radius Workforce Cente Education ur	er for Training &
5.2% 279		4.6% 4,835	
Source: Office of Employment and Training (OET), Kentucky Labor Market Information			Market Information

**Source:** Office of Employment and Training (OET), Kentucky Labor Market Information (www.kylmi.ky.gov) Notes: Data are not seasonally adjusted and represent the most current available rates.

Labor Force Participation Rate in a 30-Mile Radius through 2015

Estill Labor Force Participation		30-Mile Radius	of Estill County	
Rate		Workforce Center for Training &		
Education Labor Force Partici		Force Participation		
	Rate		ate	
47.6%	5,505	55.2% 102,452		

**Source:** United States Census Bureau, American Community Survey (ACS), 2011-2015, Table S2301 Notes: Includes only the population ages 16 and over and represents the entire civilian population, including institutionalized.

# **B.1.b** Current Posted Job Openings for KWIB Sectors Addressed in a 50-Mile Radius of Estill County Workforce Center for Training & Education

KWIB Sector	Posted Job Openings (50-Mile Radius)	
Advanced Manufacturing	968	
Health Science	2,121	
Business/Information Technology	1,297	
Construction Trades	193	
Transportation/Logistics	169	
TOTAL	4,748	
Source: Kentucky Center for Education and Workforce Statistics		

# **B.1.c** Five-Year Workforce Demand Data within 50-Mile Radius of Estill County Workforce Center for Training & Education

KWIB Sector	5-Year Industry Openings	Percentage Change		
Advanced Manufacturing	3,012	-0.7%		
Health Science	4,206	1.8%		
Business/Information	898	0.7%		
Technology				
<b>Construction Trades</b>	1,559	1.4%		
Transportation/Logistics	1,589	0.0%		
TOTAL	11,264	2.57%		
Source: Kentucky Center for Education and Workforce Statistics				

**B.1.d** Total Juniors/Seniors Expected to Receive Postsecondary Credit, Credentials, Certifications, Apprenticeships, etc.

Juniors/Seniors in Juniors/Seniors in **Sector Proposed Current Program Program** Advanced 4 174 Manufacturing Health Science 43 198 Business/Informational 30 240 Technology Construction Trades 5 102 Transportation/Logistics 4 72 TOTAL **786** 86

**B.1.e** Enrollment & Credentials Granted Annually

Sector	Adults in Current Program	Adults in Proposed Program
Advanced Manufacturing	0	88
Health Science	0	134
Business/Information Technology	0	110
<b>Construction Trades</b>	0	86
Transportation/Logistics	0	46
TOTAL	0	464

### **B.1.f** Entry-Level Wages for Program Graduates by Occupation:

Sector	Occupation	Hourly Wage	Annual Wage
Advanced Manufacturing	Apparel/Sewing Operator	\$20.09/hr	\$41,798
Health Science	RN/Nurse	\$31.70/hr	\$65,950
<b>Business/Information</b>	Bank Teller	\$12.00/hr	\$24,970
Technology	Computer Programer	\$24.60/hr	\$51,174
<b>Construction Trades</b>	Electrician	\$28.00/hr	\$58,240
Transportation/Logistics	Mechanic	\$21.15/hr	\$44,000
	AVERAGE	\$22.92/hr	\$47,688



Early College Program 201 Ginger Hall | Morehead, KY 40351 P: 606-783-2534 | F: 606-783-9103

www.moreheadstate.edu

December 14, 2016

Mr. Jeff Saylor, Superintendent Estill County Board of Education PO Box 930 253 Main St Irvine KY 40336

Dear Supt. Saylor

I am pleased to write this letter of support for the Estill County Board of Education for the new Estill County Workforce Center for Training and Education.

Morehead State University has enjoyed a strong relationship with Estill County Schools that has flourished through the MSU Early College with dual credit offerings. MSU would be very interested to expand the partnership to include additional offerings in STEM areas as well additional areas that would develop with Career and Technical Education through this grant proposal for a new facility.

MSU would be excited to consider additional dual credit offerings, professional development opportunities in STEM, Technology Management along with additional opportunities as a Project Lead the Way partner. We do think that this would allow us to better serve additional students in Estill County with the possibility of additional communities benefitting from this project.

MSU is proud to be able to stand with Estill County Schools and the other universities, colleges, local industries and governmental organizations as they attempt to enhance what they do best.

Sincerel

Joe Pace Director Early College Program

MSU is an affirmative action, equal opportunity, educational institution.



Secretary Hal Heiner Kentucky Education & Workforce Development Cabinet 300 Sower Blvd. Fourth Floor Frankfort, KY 40601

RE: Estill County Board of Education/Estill County Fiscal Court Kentucky Work Ready Skills Initiative Funding Application

April 4, 2017

Dear Secretary Heiner:

On behalf of Carhartt Inc, it is my honor to provide this letter of commitment for the Estill County Board of Education/Estill County Fiscal Court funding application to construct the Estill County Workforce Center for Training and Education.

Carhartt Inc. commits to provide advisory input on training needs for students to obtain necessary skills needed to obtain gainful employment in the manufacturing industry. Carhartt Inc. is willing to partner with the Estill County Schools to support the Advanced Manufacturing Program by providing training opportunities, equipment and human resources.

Should you require any further information regarding this matter, please do not hesitate to contact me.

Respectfully,

William P. Hardy Senior Vice-President of Supply Chain Carhartt, Inc



Caring together, MERCYHEALTH

April 4, 2017

Secretary Hal Heiner Kentucky Education & Workforce Development Cabinet 300 Sower Blvd. Fourth Floor Frankfort, KY 40601

RE: Estill County Board of Education/Estill County Fiscal Court Kentucky Work Ready Skills Initiative Funding Application

Dear Secretary Heiner:

As the CEO of Mercy Health - Marcum & Wallace Hospital, I am excited to offer this letter of commitment and welcome the opportunity to work in an advisory capacity with a local center that could provide education and training within our community. The Estill County Workforce Center for Training and Education would be designed to provide education to current high school students, as well as the older workforce that require more training/education in higher level skilled positions.

Having a local training facility that could provide job specific training for Certified Nurse Aides would provide a much needed resource to Mercy Health - Marcum & Wallace Hospital and would fill an area where we are experiencing a workforce shortage. Mercy Health - Marcum & Wallace Hospital is willing to partner with the Estill County Schools to support the Health Sciences Program by providing training opportunities, equipment and human resources.

Should you require any further information regarding this matter please do not hesitate to contact me.

Susan Starling CEO/President

Mercy Health - Marcum & Wallace Hospital

60 Mercy Court Irvine, KY 40336 (606) 723-2168 sstarling@mercy.com



www.MyCGB.com • Member FDIC

P.O. Box 630 • 25 River Drive Irvine, Kentucky 40336 606-723-2139

> West Irvine Plaza Irvine, Kentucky 40336 606-723-2138

April 4, 2017

#### To whom it may concern:

Please accept this letter as my voice of support for the Estill County Workforce Center for Training and Education. I implore you to provide the necessary funding to make this vision a reality for the citizens of Estill County.

Furthermore, the Estill County Workforce Center for Training and Education will be designed to provide the necessary education to current high school students that will enable them to pursue careers that require specialized training. At the present time Estill County citizens must travel out of the county to obtain these job skills. In addition, the Estill County Workforce Center for Training and Education can be used for continuing education by older workers who need to refresh their skills to remain competitive in their current job. The training and certifications provided by the Workforce Center could include careers such as plumbing, electrical, welding, mechanical, nursing and other designated careers. The Estill County Workforce Center for Training and Education will provide the citizens of Estill County the opportunity to expand their job knowledge and skills to obtain a better paying job.

In summation, all the economic benefits associated with locating a Workforce Center for Training and Education in Estill County will contribute to the overall quality of life for all Estill Countians and are extremely important to them. Citizens Guaranty Bank is willing to partner with the Estill County School to support the Business and IT Programs by providing training opportunities, equipment and human resources.

I strongly urge the powers to be to consider Estill County for locating a Workforce Center for Training and Education that will serve the needs of our citizens. I would like to thank you in advance for all your help and consideration in this matter. Should you have any questions, please feel free to contact me at (606) 723-2139.

Michael Wilson

Michael Wilson

President

MW/rr



#### EASTERN KENTUCKY UNIVERSITY

Serving Kentuckians Since 1906

Eastern Kentucky University Office of Engagement & Regional Stewardship Coates Administration Building, Room 2 521 Lancaster Avenue Richmond, Kentucky 40475-3102 (859) (622-893)

April 5, 2017

Dear Selection Committee:

I am writing in support of Estill County's application for the Kentucky Work Ready Skills Initiative. As one of only a few counties in the state without a post-secondary education or skills training center, the Estill County Fiscal Court and Estill County Board of Education propose to utilize the requested funding to construct and equip a new 40,000 – 50,000 square foot facility, the Estill County Workforce Center for Training and Education, which will provide training and education targeted to meet regional workforce needs in high demand sectors such as advanced manufacturing, healthcare services, construction, transportation and logistics, business and information technology services.

When complete, the Estill County Workforce Center for Training and Education, will be open Monday thru Friday from 8:00 a.m. to 8:00 p.m. in order to accommodate the needs of both high school students and adults. As envisioned, high school students would utilize the center during regular school hours (8:00 a.m. – 3:00 p.m.) to pursue career and technical courses leading to the completion of career pathways for the workforce as well as dual credit courses accelerating entry into postsecondary education and increasing the educational attainment of the county as a whole. From 3:00 p.m. – 8:00 p.m. the center will welcome adults pursuing the General Education Diploma and/or National Career Readiness Certificate, those seeking to retrain for a new career, individuals just entering the workforce, and those wishing to improve or expand their workplace skills in order to advance.

Eastern Kentucky University applauds the effort of Estill County to move forward with this initiative and will work with the partners to explore additional collaboration opportunities for dual credit and career pathways for Estill County High School students.

Cinamalıı

Dr. Ryan Wilson

Director of Regional Programming Eastern Kentucky University

Kentucky

Eastern Kentucky University is an Equal Opportunity/Affirmative Action Employer and Educational Institution.



Office of the President

October 18, 2016

Mr. Jeff Saylor, Superintendent Estill County Board of Education P.O. Box 930 Irvine, KY 40336

Dear Mr. Saylor:

I am pleased to write this letter of support for the Estill County Board of Education and the Estill County Fiscal Court proposal to utilize funding received from the Kentucky Work Ready Skills Initiative to construct and equip a new 40,000-50,000 square foot facility which will provide workforce training and education for high school students and adults. This project has the potential to narrow the workforce skills gap in the region by providing training in areas of need.

Bluegrass Community and Technical College (BCTC) will commit to working with you to increase the number of dual credits offered and raise awareness among students about these opportunities. We will also collaborate with the schools to better align curriculum to ensure a seamless transition from secondary to post-secondary education.

BCTC understands the value that secondary, postsecondary, and business and industry partnerships play in training tomorrow's workforce. BCTC has a well-established history of working with partners to enhance the educational and job training opportunities available to citizens of Kentucky.

Sincerely,

Augusta A. Julian, Ed. D.

President/CEO

Cooper Campus 470 Cooper Drive Lexington, KY 40506-0235 859-246-6200

Leestown Campus 164 Opportunity Way Lexington, KY 40511-2623 859-246-6200

Newtown Campus 500 Newtown Pike Lexington, KY 40508-1207

Danville Campus 59 Corporate Drive Danville, KY 40422-9690 859-239-7030

Lawrenceburg Campus 1500 Bypass North, US 127 1500 Bypass North, US 127 County Campus Lawrenceburg, KY 40342-9465 2020 Rolling Hills Lane 502-839-8488

Winchester - Clark Winchester, KY 40391-6078 859-737-3098

# SECTION D - PROJECT BUDGET/EXPENDITURES

D.1 - Summary of Total Project Costs					
	Advanced Manufacturing	Healthcare	Information Technology	Transportation / Logistics	Construction Trades
** Project Total Per KWIB Sector	\$2,140,820.00	\$2,031,820.00	\$2,090,820.00	\$2,162,820.00	\$2,100,320.00
Project Cost Description	Requested Work Ready Skills Initiative Funds	Cash Match	Non-Cash Match		TOTAL
Total Construction	\$5,350,000.00	\$1,250,000.00	*\$1,000,00000		\$7,600,000.00
Fees, Surveys, and Land	\$926,600.00	\$500,000.00	_		\$1,426,600.00
Equipment (see below for break down)					, ,
Welding	\$180,000.00	\$18,000.00			\$198,000.00
CAD	\$125,000.00	\$12,500.00			\$137,500.00
Automotive/ Collision Repair	\$325,000.00	\$32,500.00			\$357,500.00
IT/Computer Science/Office Tech	\$250,000.00	\$7,500.00	\$28,000.00		\$285,500.00
Carpentry/Electrical /Building trades	\$275,000.00	\$20,000.00			\$295,000.00
Health Science	\$200,000.00	\$2,500.00	\$24,000.00		\$226,500.00
TOTAL	\$7,631,600.00	\$1,843,000.00	\$1,052,000.00		\$10,526,600.00

Due to the fact that an architect has not been hired to design this project, the total building cost and fees has been divided equally between the five KWIB sectors.

The non-Cash Match of \$1,000,000.00 for construction cost has been obligated by the Estill County Fiscal Court for site preparation, excavation, and materials.

## D.2 Non-Cash Match Budget / Appraisal Methodology

- Computers and printers for the IT program will be purchased through KETS funding by the school district.
- Equipment for health sciences program will be purchased and provided by Marcum and Wallace Hospital.
- Carhartt Manufacturing will provide equipment for the advanced manufacturing program to meet their training needs. NOTE: Type and amount of equipment to be determined at a later date.

Program	Item Description	QTY	Cost
IT/Office Tech Student work stations/computers		30	\$24,000.00
	Printers	2	\$4,000.00
		Total	\$28,000.00

Program	Item Description	QTY	Cost
Health Science	Hospital beds	4	\$12,000.00
	CPR/First Aid manikins	4	\$2,000.00
	Other Equipment		\$10,000.00
		Total	\$24,000.00

# We determined the value of the aforementioned equipment or facility work using the following methodology:

- The cost of office tech equipment was based upon current KETS contract approved pricing.
- Estimated cost of health sciences equipment was provided by Marcum and Wallace Hospital personnel.

### D.3 Proposed Expenditure Schedule, Construction/Renovation Information

Proposed Schedule for WRSI Expenditures				
Location	Quarter - Year	Amount		
Workforce Center/ATC	Q3 – Q4 2017	\$500,000.00		
Workforce Center/ATC	Q1 – Q2 2018	\$250,000.00		
Workforce Center/ATC	Q3 - 2018	\$2,569,150.00		
Workforce Center/ATC	Q4 - 2018	\$2,569,150.00		
Workforce Center/ATC	Q1 - 2019	\$2,819,150.00		
Workforce Center/ATC	Q2 - 2018	\$2,819,150.00		
Workforce Center/ATC				
TOTAL	TOTAL			

### SECTION E – WORKFORCE TRAINING & EDUCATION DESCRIPTION

### E.1.a Number of Program Participants that Can Be Served at One Time

The Estill County Workforce Center for Training and Education will provide workforce training and education to 625 program participants at one time. The projected high school student enrollment number is 393 and the projected number of adult learners is 232. This will include opportunites for junior and senior high school students and adult learners of Estill County and surrounding districts.

### E.1.b Annual Number of Program Participant Completions/Graduations

The Estill County Workforce Center for Training and Education is committed to continually improving its management of programs and improving the educational outcomes of all students. A baseline from the number of completions and graduations will be determined after the first year of operation. Without an existing center, the number of completions and graduations will be difficult to predict, however, improvements will be guided by monitoring and assessing performance, improving the data used for these assessments, collaborating with stakeholders, implementing recommendations, and re-assessing performance.

# SECTION E – WORKFORCE TRAINING & EDUCATION DESCRIPTION

E.1.c – Current/Projected Enrollment by KWIB Sector Annually					
· ·	Current Adult Enrollment	Current High School Student Enrollment	Projected Adult Enrollment	Projected High School Student Enrollment	TOTAL Additional Participants (Annual)
ADV. MANUFACTURING	0	4	44	174	214 Annual
Computer Aided Drafting	0	0	10	48	58 Annual
Industrial Maintenance Technology	0	4	12	54	62 Annual
Computerized Manufacturing & Machining	0	0	22	72	94 Annual
HEALTH SCIENCE	0	43	67	168	192 Annual
Biomedical Science	0	0	15	72	87 Annual
Pre-Nursing (MNA)		43	27	60	44 Annual
<ul> <li>Emergency Medical Technician</li> </ul>	0	0		(-30 MNA	
<ul> <li>Pharmacy Technician</li> </ul>	0	0		-10 EMT	
Phlebotomy Technician	0	0		-6 PT	
				-14 PBT)	
Medical Administrative Assistant	0	0	25	36	61 Annual
BUISNESS/INFORMATION TECHNOLOGY	0	30	55	240	265 Annual
IT/Digital& Game Development	0	0	8	48	56 Annual
E-commerce E-commerce	0	0	12	72	84 Annual
Financial Literacy	0	30	15	60	45 Annual
Administrative Support	0	0	20	60	80 Annual
CONSTRUCTION TECHNOLOGY		5	43	102	140 Annual
Air Conditioning Technology(HVAC)	0	0	10	30	40 Annual
Construction Carpentry Technology	0	0	18	36	54 Annual
Electrical Technology	0	5	15	36	46 Annual
TRANSPORTATION/LOGISTICS	0	4	23	72	91 Annual
Automotive Engineering/Automotive	0	4	13	36	45 Annual
Maintenance & Light Repair Technician					
Collision Repair	0	0	10	36	46 Annual
TOTAL	0	86	232	756	902

### **E.1.d Description of Paths for Targeted Participants**

**Middle School Students**: Based upon an analysis of students work in their ILP and completing the survey of interest, Middle School students will be targeted through units of studies at the 6-8 grade levels. Students have already completed a student interest survey with the five KWIB sectors identified. Career Days are also currently used to hook student's interest in career pathways. Students in grades 6th - 8th also participate in a financial literacy class at the Middle School level in which they explore careers.

### **High School Students:**

As freshmen, students explore college/career pathways utilizing the ILP. From those results, they can choose from a small selection of career pathways at high school: Finance, Environmental Science, Horticulture, Consumer and Family Management, and Pre-Nursing. Students also have the opportunity to travel to Madison County for the following pathways: Welding, Machine Tools, Electrical Construction, Automaintenance and Repair, since we are an outside district, there are only a few slots available for our students. We always have more students interested in Vo-tech than are able to go. Once the pathway is completed, students either take the KOSSA or receive an Industry Certificate to become Career Ready. Students also participate in several opportunites to attend college/career fair days for all students. GEAR UP, ETS, Upward Bound, and our family resource center provide many opportunities for college visits, vocational school visits, job-site visits, job shadowing, etc. Student and parent workshops focusing on ILPs, the college application process and affordable higher education is also available

The Estill County Workforce Center for Training & Education will add and build on the different paths currently available for high school students.

#### **Adult Learners:**

The The Estill County Workforce Center for Training and Education will not only provide training for student learners, but it will also be a facility available to support adult learners of Estill County and surrounding districts. The Estill County Adult Education Center currently serves as test prep and testing center for adult learners who want to obtain their GED's, ACT, Para-educator Certification or the National Career Readiness Certificate. The center offers very little opportunity for adult learners who are seeking career pathway options and employability skills. The hours of operation are 8:00am to 4:00pm, Monday-Friday and this is a barrier to working adults who want to further their education.

The number of adult learners who attended test prep and testing classes at the center for the 2015-2016 fiscal years was 136 total learners. With the collaborative and transitional programs, the Estill County Adult Education Program and the Estill County Workforce Center for Training and Education will be offering, adult learners in our community will be provided additional and innovative options to learning and project the number of those adults seeking additional learning opportunities will double.

### **Long-Term Unemployed/Non-Traditional Learners**:

Long-term unemployed and/or non-traditional learners are either unaware or unable to afford classes and/or travel to obtain the necessary educational services that address the workforce needs. The proposed facility will be able to offer education and training for the adult learners that cannot receive financial aid from postsecondary institutions, which require a student to be registered for four classes, equating to 12 hours, because they are working full/part time jobs. It is very difficult for adult learners that work and/or have families to commit to 12 hours and/or a long-term program. This Center will offer flexible opportunities for them to receive the education and training to support the needs of the workforce.

### E.1.e Description of Participant Opportunity Acceleration via Program

Since we do not currently have a facility for student and adult learners, there is an opportunity gap for our citizens. This facility and the programs we will provide them will change their lives forever. When individuals obtain training required, they will meet the eligibility and employment standards required to enter the workforce. Any certificates, credential, apprenticeships, or degrees earned at the The Estill County Workforce Center for Training and Education will allow participants the opportunity to gain full time employment.

Finally, we have been in negotiations with Powell County and their Board of Education. They currently have school operated career and technical facility, but it is limited to just a few programs due to funding. They have expressed a willingness to partner with us and create more opportunity for their students in areas they do not currently offer. If this happens, we will expect a significant increase in the number of students attending this facility.

# E.1.f Description of Credit, Certificate, Credential, Apprenticeship, and/or Degree Participants will Receive

Any certificates, credential, apprenticeships, or degrees earned at the The Estill County Workforce Center for Training and Education will be recognized and transcrable through articulation agreements held with BCTC, EKU, and/or other universities, just like any othe program that already exists within our state.

# E.1.g Portable/Transferrable Credits, Certificates, Credentials, Apprenticeships, and/or Degrees via Program

Any certificates, credential, apprenticeships, or degrees earned at the The Estill County Workforce Center for Training and Education will be recognized and transcrable through articulation agreements held with BCTC, EKU, and/or other universities, just like any othe program that already exists within our state.

### E.1.h Identification of Institutions to Offer Dual/Postsecondary Credit

All dual credit/post-secondary credit will be through articulation agreements held with BCTC, EKU, Morehead State University, and/or other universities.

#### E.1.i Estimated Cost of Successful Program Completion per Student

The estimated cost of the program for participants annually will be based on dual credit programs and available grants for adults and financial aid they receive.

### E.1.j Hours of Facility Operation

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
<b>HOURS:</b>	8:00 a.m.	8:00 a.m.	8:00 a.m. to	8:00 a.m.	8:00 a.m.		
	to	to	8:00 p.m.	to	to		
	8:00 p.m.	8:00 p.m.		8:00 p.m.	8:00 p.m.		

### SECTION F - MARKETING PLAN

### F.1 Marketing Plan Description / Financial Spending

The Estill County Workforce Center for Training and Education through effective partnerships, stakeholders and alliances will establish an inclusive Marketing Committee to design a marketing module. The committee would include members who have particular expertise about or responsibility for marketing and community relations. The committee will identify cost effective marketing strategies and design a plan that will attract new students and adult learners that will increase enrollment. The committee will assist with new cost effective innovations and ideas that will do the following:

Quarter	Expenditure Description	<b>Estimated Cost</b>
1st -4th	Newspaper/Press Release: No Charge for local community Calendar advertising and feature story coverage	-0-
1 <sup>st</sup>	Personalized Yard Signage 18x24	500@.89 each
1 <sup>st</sup>	Banners: Promotional Standing, Pole Banners and Wall Hanging Banners	• (2) Standing Banners@ 64.00 each • (12) pole Banners @ 26.00 each • (2) 6 foot Banners @ 200.00 each
1 <sup>st</sup> – 4 <sup>th</sup>	Television Advertising: (60 per quarter) 30 Second ad	(240) 30 second ads per year @ 27.00 each
1 <sup>st</sup> -4 <sup>th</sup>	Radio Advertising: (90 per quarter)30 Second ad	• (360) 30 second ads per year @ 8.00 each
1st & 3rd	Print materials: Brochures, Flyers, etc.	• (2,000) Trifold  Brochures @ 250.00 per 1,000 • (5,000) r Flyers @ .12 each
1st - 4th	Social Media: Website, Facebook, Instagram, etc.	-0-
1st - 4th	Postage	550.00
	TOTAL	12,295

## **F.2** Career Promotion Plan for Secondary Students

The Estill County High School counselors will help students make informed and better educational and career choices by advising students on high school programs and academic curriculum that will better define their career pathways. The plan will provide information on high school course offerings, career options, the type of academic and occupational training needed to succeed in the workplace, and postsecondary opportunities that are associated with their field of interest. Programs will also provide teachers, administrators, and parents with information they can use to support students' career exploration and postsecondary educational opportunities. Activities associated with career guidance and counseling programs will include:

- Job Shadowing
- Career Fairs
- Resume Writing Workshops
- ILP Workshops
- Mentoring
- Jobs for KY Graduates- JKG
- Principles of Health Sciences
- ACT reports which match skill sets of students with various careers
- Interest Inventories
- ASVAB
- CTE
- Co-op
- College and Career Day
- WorkKeys
- Visits to ECHS from Colleges/Military/technical/community colleges to meet with students
- Parent Workshops (Panel Discussions)
- Field trips to various colleges/technical schools/factories and companies
- Dual credit courses and Articulation Agreements
- Planning and preparation for college admission test, ACT and SAT
- Informing students and parents about postsecondary funding
- Intervention services to provide students with individualized attention

# F.3 Plan to Promote Student Engagement via Student Organization & Extra-curricular Activities (e.g. KOSSA)

Estill County secondary students will be engaged through various student organizations and extracurricular activities. These associations provide a channel for reinforcing the lessons learned in the classroom. It offers students the opportunity to apply academic skills in a real-world context, and is considered part of a well-rounded education. Student organizations and extra-curricular activities offer opportunities for students to learn the values of teamwork, individual and group responsibility, physical strength and endurance, competition, diversity, and a sense of culture and community.

# SECTION G – OPERATIONAL FINANCES & SUSTAINABILITY PLAN

# **G.1** Five-Year Operational Financial Plan

Expense Category	FY 20	FY 21	FY 22	FY 23	FY 24
ECHS Staffing	2 currently employed (1 Business and 1 technology IT FY 18) 1 Technology IT/PLTW for FY 19	Estill County Board of Education retains current staffing level	Full staff/ running	Full staff/ running	Full staff/ running
	(Salaries = $$180,000$ )	\$180,000	\$180,000	\$180,000	\$180,000
ATC Secondary Staffing	1 Administrator (\$86,000)  5 Instructors (1 Health Science, 1 Advanced Manufacturing, 1 Transportation/ Logistics, 1 Construction, and 1 IT (5 X \$60,000 = \$300,000)  2 Classified Staff (clerical and custodial maintenance 2 X \$30,000 = \$60,000)	1 Additional Advanced Manufacturing (\$60,000)	Full staff/ running	Full staff/ running	Full staff/ running
	Salaries include fringe benefits for a total of:	Year 2 Salaries include fringe benefits for a total of:			
	\$446,000	\$506,000	\$506,000	\$506,000	\$506,000
Post- Secondary Staffing	3 Part-time positions to serve Adult Learning Programs (Salaries = 3 @ \$50/hr for 80 hr of training =	3 Part-time positions to serve Adult Learning Programs	Full Part-time positions filled/Running Additional staff added as needed.	Full Part-time positions filled/Running	Full Part-time positions filled/Running
	\$12,000	\$12,000	\$16,000	\$20,000	\$20,000
Operations	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Supplies/ Maintenance/O ther	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL EXPENSES	\$808,000	\$868,000	\$872,000	\$876,000	\$876,000

Source of Revenue	FY 20	FY 21	FY 22	FY 23	FY 24
ECHS Secondary Staffing	Estill	<b>Estill County</b>	<b>Estill County</b>	Estill	<b>Estill County</b>
	County	Board of	Board of	County	Board of
	Board of	Education	Education	Board of	Education
	Education			Education	
	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
ATC Secondary Staffing	State	State	State	State	State
	Operated	Operated	Operated	Operated	Operated
	ATC	ATC	ATC	ATC	ATC
	\$446,000	\$506,000	\$506,000	\$506,000	\$506,000
Post-Secondary Staffing	Regional	Regional	Regional	Regional	Regional
	Partnership	Partnership	Partnership	Partnership	Partnership
	funding and	funding and	funding and	funding and	funding and
	College	College faculty	College faculty	College	College
	faculty	funded by the	funded by the	faculty	faculty funded
	funded by	institution	institution	funded by	by the
	the			the	institution
	institution			institution	
	\$12,000	\$12,000	\$16,000	\$20,000	\$20,000
Operations	State	State	State	State	State
	Operated	Operated	Operated	Operated	Operated
	ATC	ATC	ATC	ATC	ATC
	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Supplies/Maintenance/	Estill	<b>Estill County</b>	<b>Estill County</b>	Estill	<b>Estill County</b>
Other	County	Board of	Board of	County	Board of
	Board of	Education	Education	Board of	Education
	Education			Education	
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL REVENUE	\$808,000	\$868,000	\$872,000	\$876,000	\$876,000

Note: See attached letter from Senator Albert Robertson concerning funding for a state operated ATC. This will occur during the 2018 Regular called session of the General Assembly.



March 14, 2017

The Honorable Hal Heiner Secretary, Kentucky Education And Workforce Development Cabinet 300 Sower Boulevard, Fourth Floor Frankfort, KY 40601

Dear Secretary Heiner:

As a member of the Kentucky Senate from the 21st District, I want to convey my enthusiastic full support of the Estill County Workforce Center for Training and Education. It is without hesitation I consider this project the number one priority for my district. I believe that this project meets the goals of the Work Ready Skills Initiative and the new center will help provide highly skilled workers for Estill County and the surrounding communities for years to come. I understand that funding for a state-operated ATC must be in the budget for FY 2019 and the Estill County School District stands ready to financially support the construction of a new facility.

The Estill County Workforce Center for Training and Education will be designed to provide local educational opportunities to current high school students as well as adult learners in Estill County. Currently, traditional and non-traditional students who wish to seek education in the form of career and technical training must travel to surrounding counties to obtain highly skilled training. This has created an opportunity gap for our students, and the time is now for the citizens of Estill County to have the same opportunity as other Eastern Kentucky communities.

Should you require any further information regarding this matter, please do not hesitate to contact me at (502) 564-8100, Ext. 604. Thank you for your time and consideration. I look forward to having an opportunity to discuss this project with you.

Sincerely,

Albert Robinson,

State Senator, 21st District

STATE CAPITOL

FRANKFORT 40601

## **G.2** Recruiting Plan for Credentialed Teachers & Adjunct Faculty

The Estill County Workforce Center for Training & Education will use the KEPS System through the Kentucky Department of Education to recruit credentialed faculty. The Estill County Workforce Center also plans to recruit nationally for this state of the art facility through use of websites such as <a href="https://www.indeed.com">www.indeed.com</a>, <a href="https://www.indeed.com">www.linkup.com</a>, <a href="https://www.simplyhired.com">www.simplyhired.com</a> and other job recruiting sites to meet the needs of the programs.

Adjunct faculty will be addressed through the regional partnerships developed with current employees working at Marcum & Wallace Memorial Hospital, Carhartt Inc., Citizens Guaranty Bank, and Post-Secondary Institutions.

### **G.3** Responsibility for Project Facility Maintenance

The program facilities building will be owned and maintained by the Estill County Schools. Currently at this time, Estill County's maintenance budget is 1.7 million dollars. All responsible partners will follow deadlines, building restrictions, and codes.



MEMORANDUM

March 14, 2017

TO: Jeff Saylor

Estill County Board of Education

Irvine, Kentucky

FROM: Peter Fisher, Associate AIA, LEED AP

RossTarrant Architects, Inc.

RE: Estill County Area Technology Center

Mr. Saylor,

Here is a general overview of our preliminary opinion of cost for a new 38,000 sf Area Technology Center for Estill

County:

Total Construction Cost: \$7,600,000.00 (38,000 sf x \$200.00/sf)

Fees, Surveys, Services: \$1,426,600.00 (\$20,000.00 included for land acquisition)

Equipment Costs: \$1,500,000.00 (6 areas of study x \$250,000.00 each)

Total Project Cost: \$10,526,600.00

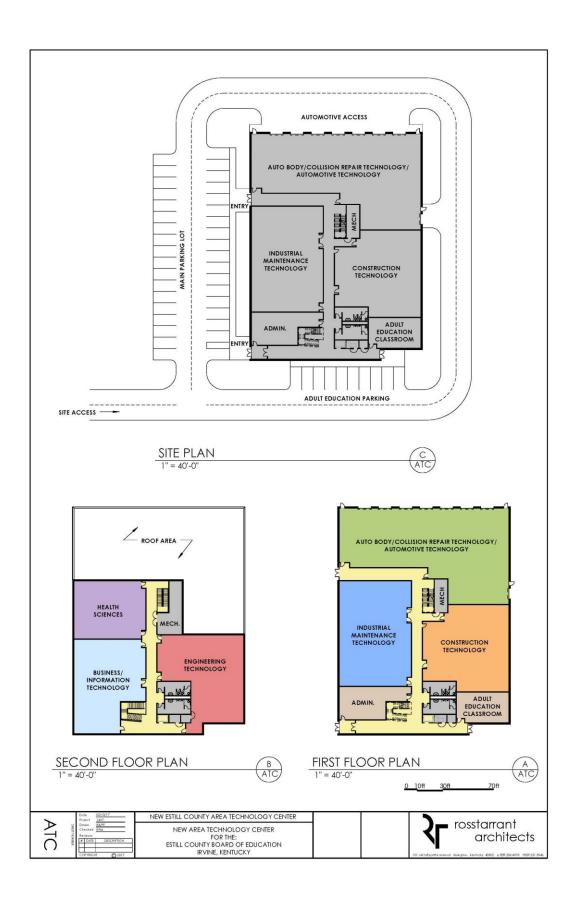
END OF MEMORANDUM

/pgf

Enclosures

c: Ronald E. Murrell, Jr., AIA, LEED AP

Laith M. Ross, PE, LEED AP Roland Mueller, AIA, LEED AP



# **G.4** Project Timeline

General Timeline for [PROJECT] Execution			
Target Date Description			
July 2017-March 2018	Hire architect, design, prelimenary work and purchase of land		
Spring 2018	Budget appropriation by General Assembly to operate ATC		
Spring 2018	Bid Project		
Summer 2018-Spring 2019	Construction Phase		
Fall 2019	Classes Begin/First student atendance		

### G.5 Demonstrated Experience/Success for Training, Upkeep and Construction

Our existing Health Science, program through a partnership with Madison County ATC, allows students the opportunity to complete a CNA license. With a CNA license, a learner will be able to go straight into the workforce. This certification is the beginning level for most health care post-secondary pathways. Currently a financial literacy pathway exists at the High School and the Middle School for exploration. This program will expand into the E-Commerce and Administrative Support pathways with the approval of the new facility

Currently at this time the Estill County School District has seven facilities that are maintained and upkept with a budget of 1.7 million. This includes, but not limited to, grounds, buildings, technology, custodial, supplies, etc.

The Estill County School district has been successful in construction endeavors. In 2010 the Estill County School District began a ground up, new construction, for a \$13 million elementary school that houses an excess of 500 students. In 2016, the Estill County School District began two renovation projects at separate schools. The first project was at South Irvine Pre-K Center for a new roof and new kitchen at the cost of 1 million. The second project was at the Estill County High school that included new bleacher, renovation of boy's and girl's locker rooms and restroom facilities, and resurfacing of the gym floor. The second project was at a price of \$895,335. Smaller District projects for upkeep and improvement are estimited at over 2 million for the last 5 years.

### SECTION H – PROPOSED FACILITY STUDY

# **H.1** Explanation of Decision to Pursue New Construction/Renovation of Current Facilities

The Estill County Workforce Center for Training and Education is being proposed as a new facility construction because of the limited availability of existing facilities owned by the Estill County Board of Education. The only currently facility that is owned by the Estill County Board of Education is an old two story building located on Main Street in Irvine, KY. This facility is not a viable option due to the following factors:

- Sustandard electrical capacity that would not safely provide the needed currency to operate all of
  the equipment and tools necessary to provide a quality training and education to students and
  adults;
- Currently non-ADA compliant with wheelchair accessibility to the second-story classrooms and labs. Restrooms and doorways would also have to be retrofitted to obtain ADA compliant standards;
- Mold remediation would have to be conducted as there are mold concentrations;
- Possible asbestos on-site which would warrant an asbestos inspection and remediation before renovations could begin;
- Inadequate HVAC system for maintaining a controlled climate for the technology that would be housed within the proposed facility.

These are just some of the know hazards and expenses that could be experienced with renovating such an old facility. There have also been reports of a possible bat infestation on site, which would only increase the cost for their removal. It is for these reasons that it would be more cost effective and safer to construct a new facility.

# **H.2** Cost Per Square Foot for Renovations and New Construction of Facilites

Cost Per Square Foot			
Classification \$ Per Square Foot			
Renovation	NA		
Construction	\$200.00		

### SECTION I – REPORTING CRITERIA

### I.1 REPORTING CRITERIA

The metrics that will be used to report any and all necessary data semi-annually for the five year period after the completion of the construction of the Estill County Workforce Center will be based upon survey results from the on-site Career Counselor and administrative staff of the facility. Daily attendance records, enrollment data, credentials and degrees granted will be stored and collected at the facility and reported to the School Superientendent as necessary and relevant for staffing and reporting requirements.

### **Enrollment Data**

Enrollment data will be collected prior to the beginning of each new certification course, which will also allow for proper instruction/student ratios for both adult learners and students.

### **Completion Percentage**

Completition percentages will be garnered from a simple equation of number of course enrollments – graduates = completion total.

### **Continued Enrollment Data**

Continued enrollment data will be complied on a revolving basis prior to the beginning of each course or field of study.

### **Credentials & Degrees Granted**

The number of credentials and degrees granted data will be collected and maintained by the onsite Career Counselor.

### Junior/Seniors Receiving Postsecondary Credit/Credentials/Certifications

The data for total number of juniors and seniors among the secondary partners will be collected and maintained by both the secondary partners and the on-site Career Counselor.

#### Job Placement Data

Job placement data will be obtained by the Career Counselor and facility administrative staff via individual interviews with facility graduates.

### **Job Retention at 6 Months**

Job retention records will be collected via follow-up surveys available through various methods such as electronic surveys, mailers, and/or telephone calls with graduates and those obtaining certifications.

# **Skills Assessment Scores of Training Participants**

Skills assessment scores will be collected and stored at the facility and reported to the Superientendent on an ongoing basis.